

9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$59,925	\$79,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$59,925	\$79,000
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$-	\$30,803	\$49,000
0494 Other Unallocated Special Funds				-	14,122	15,000
0988 Various Other Unallocated Non-Governmental Cost Funds				-	15,000	15,000
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$59,925	\$79,000

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Annual Budget Act.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$4,900 in 2008-09.

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2006-07 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judicial Branch	Funding for Costs for Habeous Corpus Resource Center	General Fund	\$2,335	
Office of Emergency Services	Funding for Additional Costs for State's Share of Disaster Costs	General Fund		\$17,685
Department of Insurance	Funding for Intervener Costs	Insurance Fund	1,609	
Secretary of State	Funding for Payment to Federal Government for Help America Vote Audit Exceptions	General Fund	536	
Secretary of State	Funding for Additional Costs for November General Election	General Fund		5,583
Department of Consumer Affairs	Funding for Increase in Mixed Martial Arts Events	Athletic Commission Fund	270	
Department of General Services	Funding for the Ranney Well Central Plant Emergency Repairs	Service Revolving Fund	5,000	
Department of Forestry and Fire Protection	Funding for Employee Leave Credit Buyouts for an Unusually High Number of Retirees	General Fund		6,538
Department of Fish and Game	Funding for Response to Quagga Mussel Infestation	General Fund	1,004	
Department of Fish and Game	Funding for Response to Quagga Mussel Infestation	General Fund	463	
Air Resources Board	Funding for Climate Change Litigation	Motor Vehicle Account	3,368	
Department of Alcohol and Drug Programs	Funding for Drug Medi-Cal Caseload Increase	General Fund		5,710
Department of Health Services	Funding for Increased Costs for State Receiverships of Long-Term Care Facilities	Inmate Welfare Fund		3,000
Department of Developmental Services	Funding for Growth in Regional Center Client's Utilization of Services	General Fund		28,708
Department of Mental Health	Funding for EPSDT Growth	General Fund		59,727
Department of Mental Health	Funding for Coleman Salary Adjustment for Co-located Positions	General Fund		2,584
Department of Mental Health	Funding for Jessica's Law	General Fund	3,212	
Department of Corrections and Rehabilitation	Funding for Population Adjustment	General Fund		7,980
Department of Corrections and Rehabilitation	Funding for Population Adjustment	Special Deposit Fund		423
Department of Corrections and Rehabilitation	Funding for Jessica's Law	General Fund		18,642
Department of Corrections and Rehabilitation	Funding for Perez Court Ordered Salary Enhancements	General Fund		11,615
Department of Corrections and Rehabilitation	Funding for Armstrong v. Schwarzenegger	General Fund	2,756	
Department of Corrections and Rehabilitation	Funding for Various Court Ordered Salary Enhancements	General Fund		25,678
Department of Food and Agriculture	Funding for Response to Quagga Mussel Infestation	General Fund	581	

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

2006-07 Deficiency Funding Table

Military Department	Funding for Airport Security Mission Costs	General Fund	2,750	
Augmentation for Employee Compensation	Funding for Department of Corrections and Rehabilitation - CCPOA Arbitration	General Fund		147,473
Augmentation for Employee Compensation	Funding for Various Employee Compensation Increases	General Fund		3,289
Augmentation for Employee Compensation	Funding for Employee Compensation Increases for Judges	General Fund		5,379
Augmentation for Employee Compensation	Funding for Increase for Compensation Plans to Address Recruitment and Retention Issues for the Department of Forestry and Fire Protection, and Unit 7	General Fund		4,000
	Totals, Deficiencies		\$23,884	\$354,014
	Totals by Fund Source:			
	General Fund		\$13,637	\$350,591
	Special Funds		5,247	0
	Nongovernmental Cost Funds		5,000	3,423
	Grand Total		\$23,884	\$354,014

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9840 Augmentation for Contingencies or Emergencies - Continued

2007-08 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judges' Retirement System Contributions	Funding for Judges' I Retirement System Contributions	General Fund		\$12,858
Office of Emergency Services	Funding for Additional Costs for State's Share of Disaster Response and Recovery Costs	General Fund		9,173
Office of Emergency Services	Funding for OES Support Costs for the Southern California Wildfires	General Fund	\$1,853	
Special Resources Program	Funding for the Tahoe Regional Planning Agency's Increased Workload Resulting from the Rebuilding Efforts after the Angora Fire	California Environmental License Plate Fund	95	
Tahoe Conservancy	Funding for Fuel Reduction and Watershed Restoration Activities Related to the Angora Fire	General Fund	25	
Department of Forestry and Fire Protection	Funding for Task Force to Study Methods to Reduce the Risk of Wildfires in Response to the Angora Fire	General Fund	181	
State Water Resources Control Board	Funding for Monitoring the Aftermath of the Fire and Recovery Effectiveness	Waste Discharge Permit Fund	400	
State Water Resources Control Board	Funding for Fuels Reduction Permit Review Process Enhancement	General Fund	100	
Department of Health Care Services	Funding for Family Health Program	General Fund	1,007	
Department of Social Services	Funding for Children's Services	General Fund	3,843	
Department of Corrections and Rehabilitation	Funding for Lead and Mold Emergency Health and Safety Hazard Mitigation at California State Prison - San Quentin	General Fund	4,760	
Department of Corrections and Rehabilitation	Funding for Population Adjustment	General Fund		34,988
Department of Corrections and Rehabilitation	Funding for Armstrong v. Schwarzenegger - DECS Connectivity	General Fund		15,703
Department of Corrections and Rehabilitation	Funding for Lawsuit: L.H. v. Schwarzenegger - Parole Due Process for Juveniles	General Fund		1,980
Public Employment Relations Board	Funding for Elections	General Fund	100	
Department of Personnel Administration	Funding for Information Technology Contract	General Fund	250	
Board of Chiropractic Examiners	Funding for Costs Associated with Unanticipated Lawsuits	State Board of Chiropractic Examiners Fund	383	
Department of Veterans Affairs	Funding for Audit Costs - Facilities Unit	General Fund	288	
Department of Veterans Affairs	Funding for Plata-Perez Adjustment	General Fund	1,421	
Department of Veterans Affairs	Funding for Increase in Program Operations	General Fund	1,045	
Department of Veterans Affairs	Funding for Shower Repairs	General Fund	3,324	
Totals, Deficiencies			\$19,075	\$74,702
Totals by Fund Source:				
General Fund			\$18,197	\$74,702
Special Funds			878	0
Nongovernmental Cost Funds			0	0
Grand Total			\$19,075	\$74,702

* Dollars in thousands, except in Salary Range.

9840 Augmentation for Contingencies or Emergencies - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - AUGMENTATION FOR CONTINGENCIES OR EMERGENCIES

The 2006-07 and 2007-08 budget display for 9840 items of appropriations reflects the amounts allocated or to be allocated from 9840. A separate table has been provided for 2006-07 and 2007-08 that displays the detail of the allocations from 9840 and the deficiencies that have either been funded or are proposed to be funded from supplemental appropriation bills. Please see the "2006-07 and 2007-08 Deficiency Funding Tables (Allocations from 9840 Items of Appropriations and Supplemental Appropriations Bills)".

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,000	\$49,000	\$49,000
Allocation included in agency budgets	-364,228	-18,197	-
Chapter 10, Statutes of 2007	210,044	-	-
Chapter 71, Statutes of 2007	<u>140,547</u>	<u>-</u>	<u>-</u>
Totals Available	\$35,363	\$30,803	\$49,000
Unexpended balance, estimated savings	<u>-35,363</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$30,803	\$49,000
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	<u>-5,247</u>	<u>-878</u>	<u>-</u>
Totals Available	\$9,753	\$14,122	\$15,000
Unexpended balance, estimated savings	<u>-9,753</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$14,122	\$15,000
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	\$15,000	\$15,000
Allocation included in agency budgets	-8,423	-	-
Chapter 10, Statutes of 2007	3,000	-	-
Chapter 71, Statutes of 2007	<u>423</u>	<u>-</u>	<u>-</u>
Totals Available	\$10,000	\$15,000	\$15,000
Unexpended balance, estimated savings	<u>-10,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15,000	\$15,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$59,925	\$79,000

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